

## **Program I: Leonard J. Chabert Medical Center**

Program Authorization: R.S. 17:1519.1 A. (1)

### **Program Description**

The mission of the Leonard J. Chabert Medical Center is:

1. To provide access to high quality medical care to residents of Louisiana, regardless of income or insurance coverage, and at a level of care appropriate to their medical needs.
2. To maintain facility environments conducive to quality, accredited residency and other health education programs and work cooperatively with Louisiana medical schools and other health education institutions to afford the maximum opportunity for clinical training in the hospitals.
3. To minimize the cost to the State of providing health care to the uninsured by operating its hospitals efficiently, cost effectively, and in accordance with the standards of the hospital industry, and by maintaining a base of patients with third party support, particularly Medicaid.
4. To work cooperatively with other health care programs, providers and groups at the state and community levels in order to maximize the health care resources available to all the citizens of Louisiana.

The goals of Leonard J. Chabert Medical Center are:

1. Prevention: Health care effectiveness with an emphasis on preventive and primary care.
2. Partnership: Integrated health delivery network with internal and external community partners.
3. Performance: Improved management information systems and fiscal accountability.

Leonard J. Chabert Medical Center, (LJCMC) originally dedicated in 1978 as South Louisiana Medical Center under mandates of the 1973 and 1974 legislative sessions is an acute care hospital in Houma, Louisiana. It was renamed in 1992 in honor of the late senator who was instrumental in getting the facility established. Chabert Medical Center was built to accommodate the general health care needs of the population and particularly the indigent in a five parish area near the Gulf of Mexico southwest of New Orleans. Multiple services are targeted at the pediatric and adolescent populations. Programs, clinics, services such as shots for tots, neo-natal intensive care unit, disease management program for asthma and diabetes and pediatric walk in clinic are just a few provided to the service population. The medical center not only provides acute, primary, general critical care medical services to indigent, Medicare and Medicaid populations in the hospital's service area but the facility also provides support functions such as pharmacy, blood bank, respiratory therapy, anesthesiology, various diagnostic services and other support functions such as administration, maintenance, housekeeping, mail service, purchasing, accounting, admissions and registration.

The hospital serves families in the area with 83 staffed beds and provides approximately 26,000 days of inpatient care, 177,000 outpatient visits and serves as an integral force in health care delivery in this area. The medical center is accredited by regulatory agencies including Joint Commission on Accreditation of Healthcare Organizations (JCAHO), Centers for Medicare and Medicaid Services (CMS), Clinical Laboratory Improvement Act (CLIA) and numerous others. Chabert Medical Center contracts for physician and anatomical services and works cooperatively with medical schools and other health education institutions to broaden the opportunity for clinical training in the hospital.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$340,937	\$294,583	\$294,583
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	113,501	113,501	113,501	0	0	(113,501)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$113,501</b>	<b>\$113,501</b>	<b>\$113,501</b>	<b>\$340,937</b>	<b>\$294,583</b>	<b>\$181,082</b>
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	113,501	113,501	113,501	340,937	294,583	181,082
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<b>\$113,501</b>	<b>\$113,501</b>	<b>\$113,501</b>	<b>\$340,937</b>	<b>\$294,583</b>	<b>\$181,082</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SOURCE OF FUNDING

This program is funded with State General Fund and Statutory Dedications. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedication fund.

	<b>ACTUAL</b>	<b>ACT 13</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2003-2004</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
Louisiana Fund	\$113,501	\$113,501	\$113,501	\$0	\$0	(\$113,501)

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$113,501	0	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$113,501	0	EXISTING OPERATING BUDGET - December 2, 2002
\$2,088	\$2,088	0	Workload Adjustment - Continue operation of outpatient pharmacy to distribute medications to indigent patients in association with the Disease Management program
\$178,994	\$178,994	0	Other Annualizations - Annualization of prisoner care cost as of the 01/31/03 projection
\$113,501	\$0	0	Net Means of Financing Substitutions - Increase in State General Fund and decrease in Statutory Dedications due to reduction in tobacco settlement funds (Louisiana Fund)
\$294,583	\$294,583	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$294,583	\$294,583	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$294,583	\$294,583	0	GRAND TOTAL RECOMMENDED

## **PROFESSIONAL SERVICES**

This Program does not have funding recommended for Professional Services for Fiscal Year 2003-2004.

**OTHER CHARGES**

\$115,589	Continue operation of outpatient pharmacy to distribute medications to indigent patients in association with the Disease Management program
\$178,994	Annualization of prisoner care cost as of the 01/31/03 projection

<b>\$294,583</b>	<b>SUB-TOTAL OTHER CHARGES</b>
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**Interagency Transfers:**

This program does not have funding recommended for Interagency Transfers for fiscal year 2003-2004.

<b>\$294,583</b>	<b>TOTAL OTHER CHARGES</b>
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## **ACQUISITIONS AND MAJOR REPAIRS**

This program does not have funding recommended for Acquisitions and Major Repairs for fiscal year 2003-2004.